

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVS

Bill Number & Chapter: S1014 (Ch.3), S1194 (Ch.361), S1181 (Ch.320)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,408,100	3,369,800	1,992,400	2,429,300	2,324,400	2,085,000
Dedicated	7,720,800	6,581,000	7,418,800	9,685,800	9,620,500	9,733,200
Federal	6,908,900	6,376,200	6,690,300	5,019,000	4,964,600	4,964,600
Total:	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Percent Change:		(9.5%)	(1.4%)	6.4%	5.0%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	11,787,500	0	0	0	0
Operating Expenditures	0	4,239,400	0	0	0	0
Capital Outlay	0	248,900	0	0	0	0
Trustee/Benefit	0	51,200	0	0	0	0
Lump Sum	18,037,800	0	16,101,500	17,134,100	16,909,500	16,782,800
Total:	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Full-Time Positions (FTP)	299.32	299.32	298.32	306.32	305.32	305.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 305.32 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	299.32	2,064,700	7,084,800	7,024,300	16,173,800
1. Funding Realignment	0.00	0	334,000	(334,000)	0
Budget Reduction (Neg. Supp.)	(1.00)	(72,300)	0	0	(72,300)
FY 2003 Total Appropriation	298.32	1,992,400	7,418,800	6,690,300	16,101,500
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	298.32	1,992,400	7,418,800	6,690,300	16,101,500
Removal of One-Time Expenditures	0.00	(30,000)	(38,300)	0	(68,300)
Additional Base Adjustments	0.00	(126,700)	0	0	(126,700)
FY 2004 Base	298.32	1,835,700	7,380,500	6,690,300	15,906,500
Personnel Cost Rollups	0.00	38,400	134,200	122,200	294,800
Inflationary Adjustments	0.00	1,000	12,500	22,300	35,800
Replacement Items	0.00	0	0	140,900	140,900
Nonstandard Adjustments	0.00	82,200	0	0	82,200
Fund Shifts	0.00	0	2,206,000	(2,206,000)	0
FY 2004 Maintenance (MCO)	298.32	1,957,300	9,733,200	4,769,700	16,460,200
1. Veterans Cemetery	7.00	127,700	0	0	127,700
2. Clinical & Financial Software	0.00	0	0	170,600	170,600
3. Additional Capital Outlay	0.00	0	0	24,300	24,300
Lump Sum Request	0.00	0	0	0	0
FY 2004 Total Appropriation	305.32	2,085,000	9,733,200	4,964,600	16,782,800
Change From FY 2003 Original Approp.	6.00	20,300	2,648,400	(2,059,700)	609,000
% Change From FY 2003 Original Approp.	2.0%	1.0%	37.4%	(29.3%)	3.8%

SUPPLEMENTAL: S1014 shifted \$334,000 from the Federal Grant Fund to the Miscellaneous Revenue Fund because private pay collections are expected to exceed Medicaid receipts by that much.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: In addition to reductions made in Veterans Services by S1194, the Base was further reduced by another 6% for fiscal year 2004. Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement Items included vehicles, computer servers and printers, a century tub, lifts, washing machines, dryers, and kitchen equipment. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Moneys totaling \$2,206,000 were shifted from federal to dedicated funds to realign funding sources as recommended by the Legislative Auditor's Office, and \$112,700 was shifted from the institution's endowment fund to the miscellaneous revenue fund. Since both these latter fund sources are dedicated, they net to zero and do not show. In addition, funding was provided to: 1) open the Veteran's Cemetery on July 4, 2004, 2)

cover the requirements of the Health Insurance Portability and Accountability Act, and 3) purchase one new vehicle.

OTHER LEGISLATION: H415 authorized the issuance of commemorative silver medallions to honor Idaho history, people or resources, with the first medallion to honor Idaho's military heroes. Sale proceeds will be used to support the state's veteran cemetery.

FY 2004 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	7.00	0	0	0	0	2,085,000	2,085,000
D 0349-00 Miscellaneous Rev	127.07	0	0	0	0	9,161,500	9,161,500
D 0481-24 Vet. Home Income	0.00	0	0	0	0	571,700	571,700
F 0348-00 Federal Grant	171.25	0	0	0	0	4,628,800	4,628,800
OT F 0348-00 Federal Grant	0.00	0	0	0	0	335,800	335,800
Totals:	305.32	0	0	0	0	16,782,800	16,782,800